

Introduction

This 2003-2008 Capital Improvement Program (CIP) Plan Book lays out the County's 6-year plan for capital improvements.

The 2003-2008 Capital Improvement Program (CIP) plans for capital outlay of approximately \$3.6 billion over the next six years. Approximately \$2 billion is proposed for expenditure in the Physical Environment category, which includes Wastewater Treatment and Solid Waste. In the Transportation category, which includes Transit, Roads and the Airport, the proposed expenditure amount is \$1.1 billion. The remaining \$.500 million is expended for Culture and Recreation projects, for Parks, Open Space and 1% for Art, for General Government, Law, Safety and Justice, and Mental and Physical Health facilities.

The Capital Improvement Program Budget is divided into six program categories. The **Law, Safety, and Justice Program** includes capital improvements to facilities housing the operation of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney, the Departments of Adult and Juvenile Detention, Public Safety, and Youth Services. The **Mental and Physical Health Program** includes capital improvements to Harborview Medical Center and health clinics. The **General Government Services Program** includes capital improvements for King County facilities, as well as technological improvements. The **Physical Environment and Resource Management Program** includes CIP projects for solid waste, surface water management and wastewater treatment facilities. The **Culture and Recreation Program** includes capital improvements, acquisition and new development efforts for the County Park System, the Kingdome and the County's 1% for Art Program. Finally, the **Transportation Program** includes CIP projects for the Transit System, County streets and roads, and the King County International Airport.

The Public Art Program

An annual appropriation to the Arts and Cultural Development Fund is used to support the public art program, beginning in 2003. The purpose of this program is to ensure that the works and thinking of visual artists are included in the planning, design, and construction of county facilities, buildings and public spaces. All capital improvement projects that are visible, publicly accessible, or for which there is a need for mitigation, contribute to the fund. The appropriation for the public art program is the result of calculating one percent of eligible capital costs.

Beginning with the 2003 budget, an annual work plan for the public art program will be developed by the Cultural Development Authority (CDA) in collaboration with CIP fund managers, which will be reflected in the 2003 Adopted Budget. A report presenting this work plan will be submitted to the Executive and to the County Council early in the year. This report will describe the art projects to be initiated from the fund, recommend a budget for each art project, and identify any special project categories to allow for program flexibility and responsiveness. The total appropriation for public art in 2003 is over \$1,700,000.

Relationship to the Growth Management Act / King County Comprehensive Plan

The 2003-2008 King County Capital Improvement Program becomes the updated capital facilities component to the King County Comprehensive Plan and occurs as an amendment to the King County Comprehensive Plan. The 2003-2008 King County Capital Improvement Program, when adopted by the County Council, will satisfy the Growth Management Act requirement to provide a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for those capital facilities.

Statutory capital facilities planning requirements are codified in RCW 36.70A.070(3). This section of the Growth Management Act (GMA) calls for the following elements to be contained in a capital facilities plan: 1) an inventory of capital facilities; 2) a forecast of future needs for capital facilities; 3) the proposed locations and capacities of capital facilities; and 4) a six-year financing plan.

The 1994 King County Comprehensive Plan (KCCP), Technical Appendix I-A, contains a summary of the inventory, forecast, proposed locations and capacities information on public capital facilities in King County. The information is provided for facilities and services provided by King County and those provided by other agencies and utilities, such as drinking water supply and natural gas. Databases and technical reports provide updates of the inventories, forecasts and other information. Technical Appendix I-A is adopted by reference as part of the capital facility plan element of the KCCP. The capital facility plan element also adopts the 2003-2008 King County Capital Improvement Program (CIP), as the document satisfying the six-year financing plan required by the GMA.

It should be noted that the total inventory, forecast, proposed locations and capacities of capital facilities are contained in documents referred to as "functional plans." Authorized by the King County Comprehensive Plan, functional plans are detailed plans for facilities, services, action plans and programs for governmental activities. Some functional plans are operational or programmatic and guide daily management decisions. Others include specific details of facility design and location. These plans must be consistent with the KCCP. A complete listing of functional plans is contained in Technical Appendix II-K of the 1994 KCCP and its amendments.

King County Comprehensive Plan Year 2001 Update and Environmental Review

The King County Comprehensive Plan (KCCP) was adopted in February 2001 in compliance with the state Growth Management Act, RCW 36.70A.130. This update is the first significant revision to the KCCP since its adoption in 1994, in accordance with K.C.C. Title 20.

The State Growth Management Act requires that all proposed amendments to a comprehensive plan be assessed as one annual package to ensure that the cumulative effects of all proposals are considered concurrently. The Draft and Final Supplemental Environmental Impact Statement on substantive revisions to the KCCP was completed as required by the State Environmental Policy Act (SEPA). The analysis focused on environmental impacts resulting from changes to the transportation system, greater emphasis on protection of the rural and natural resource areas and better direction of growth in the urban areas. Specifically, the environmental review includes analysis of how recommended revisions to the KCCP may effect Chinook and other salmon populations within unincorporated King County. This will provide a framework for future potential ESA-driven analysis of King County land-use policies. The environmental review also provides analysis of recommended revisions to the KCCP that are directly applicable to the Transportation Needs Report (TNR), the Six-Year Transit Development Plan and other recommended policy changes in the Transportation Chapter of the KCCP. The TNR updates and coordinates project-level transportation improvement recommendations for King County, with cities in King County and the Washington State Department of Transportation. The Six-Year Transit

Development Plan (2003 adoption) will address the distribution of transit facilities and services and direct the development of the Transit Capital Improvement Program. The Transportation Chapter of the KCCP includes new policies addressing freight mobility, the Regional Arterial Network and transportation funding issues.

GOALS AND OBJECTIVES

The 2003 goals and objectives for the 2003-2008 Proposed CIP Program Plan include the following:

- to minimize uncontrolled storm water runoff and sedimentation; to preserve and enhance the many values of the County's natural drainage system including water quality, fish and wildlife habitat, and to construct drainage and erosion control facilities;
- to ensure continued operation and reliability of existing wastewater treatment assets, enhance regional water quality, and ensure sufficient capacity to meet wastewater treatment needs;
- to protect existing investments in transportation assets, address growth impact needs, and provide cities a vehicle to accelerate roads development in areas which will ultimately be annexed by those cities;
- to maintain the structural integrity and efficiency of the general government and other special purpose buildings and facilities owned by King County, minimize injury to persons and loss of property from accidents by constructing, maintaining and equipping facilities appropriately, enhance handicapped access to buildings, and configure space for effective service delivery;
- to provide County employees the appropriate tools through technology upgrades to manage functions efficiently and effectively;
- to enhance recreational opportunities and the County open space system through acquisition of land and the development and rehabilitation of facilities; and
- to maintain the solid waste disposal system's ability to meet the volume demands on it, to ensure that these facilities are operated in an environmentally responsible manner, and to provide for the ongoing maintenance and monitoring of the various landfills and for their eventual closure.

Please see the budget pages for the Office of Business Relations and Economic Development, the Departments of Natural Resources, Development and Environmental Services and Transportation for further details.